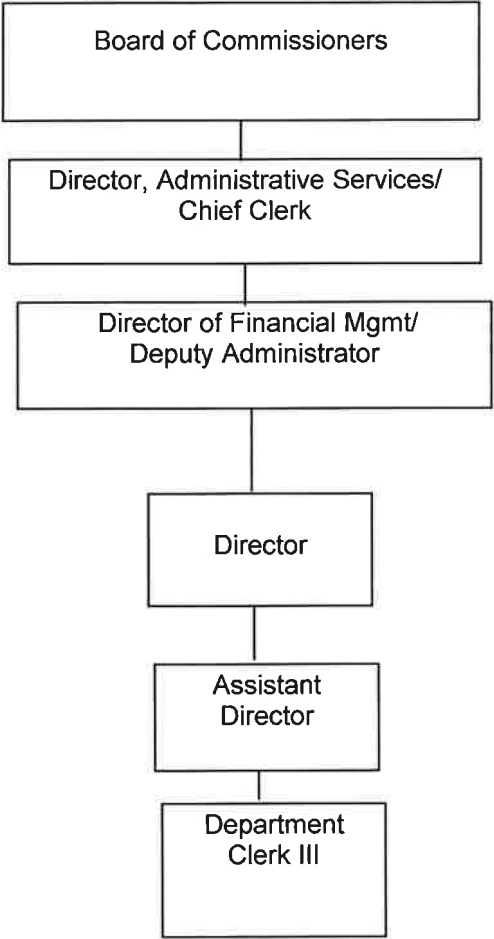


Elections



CENTRE COUNTY GOVERNMENT 2014 BUDGET

<p>Function: General Government - Administrative</p> <p>Fund Type: General Fund</p>	<p>Department: Elections/Voter Registration</p>
<p>Description:</p> <p>The Elections Division is responsible for the preparing, conducting and finalizing all aspects of the election process in Centre County, including selecting polling places, and maintaining Election Boards to ensure there are enough members to conduct elections at each of the 89 polling places. We are responsible for the state-mandated election process and provide guidance regarding required reports and time schedules to candidates and political parties.</p> <p>The Voter Registration Division maintains all county voter records using the Statewide Registry of Electors (SURE) system, and related activity to include new electors; name/address; cancellations due to death, address change, voter requests; etc. We assure that voters are assigned to the correct precinct with the use of Centre GIS mapping system. We administer Act 3 of the Pennsylvania Election Code and the Help America Vote Act (HAVA), as required, and submit the required reports to the Department of State, Bureau of Elections, Harrisburg, PA.</p>	<p>Highlights/Goals:</p> <ul style="list-style-type: none"> • To accurately maintain voting records and provide election information to the citizens and candidates of Centre County. • Update voter records in accordance with Act 3, which includes annual NCOA (National Change of Address), five-year notice, and inactive voter notices. • Prepare for an influx of registrations due to ongoing registration drives. • Ensure that office personnel are qualified on the operating, programming and usage of the ES&S Optical Scan Voting System. Continue to educate the poll workers and general public on the correct usage of the system. • Realign and/or add precincts due to population growth, to be in compliance with the Election Code as to the number of voters in a precinct.

ACCT#	Account Title	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 BUDGET
	131 - ELECTIONS					
42130	DEPT OF STATE-ELECTIONS	\$49.20	\$15,264.19	\$229.80	\$0.00	\$100.00
43110	FEES-SERVICE	\$46.80	\$2,950.00	\$30.00	\$1,600.00	\$100.00
43550	PSU IMPACT FEES	\$34,878.52	\$34,878.52	\$34,878.52	\$37,650.00	\$37,650.00
44601	MISC DEPTMENTAL RECEIPTS	\$70.00	\$260.00	\$0.00	\$0.00	\$100.00
Total		\$35,044.52	\$53,352.71	\$35,138.32	\$39,250.00	\$37,950.00
65110	SALARIES AND WAGES-REG	\$89,358.70	\$73,862.13	\$78,253.16	\$77,598.00	\$77,786.00
65120	SALARIES AND WAGES-OT	\$3,569.97	\$3,262.47	\$18,192.48	\$5,235.00	\$5,100.00
65211	BENEFITS-FICA	\$6,209.67	\$4,842.68	\$6,530.16	\$5,935.00	\$5,951.00
65212	BENEFITS-RETIRMNT CONTRIB	\$8,727.32	\$7,195.35	\$9,287.76	\$7,979.00	\$9,639.00
65213	BENEFITS-GROUP INSURANCE	\$40,486.15	\$29,574.30	\$33,432.00	\$30,036.00	\$30,221.00
65214	BENEFITS-U/C INSURANCE	\$358.15	\$249.51	\$287.50	\$245.00	\$395.00
65215	BENEFITS-W/C INSURANCE	\$170.73	\$190.48	\$273.88	\$469.00	\$416.00
65320	CONTRACTED TECHNICAL SVCS	\$133,450.54	\$126,993.54	\$148,168.76	\$121,000.00	\$125,000.00
65330	CONTRACTED PROFESSIONAL	\$55,443.42	\$50,914.87	\$23,266.00	\$54,000.00	\$54,000.00
65410	PROFESSIONAL DUES	\$0.00	\$38.50	\$0.00	\$0.00	\$0.00
65420	PUBLICATIONS	\$323.00	\$219.00	\$349.00	\$365.00	\$365.00
65430	COURSES AND SEMINARS	\$9,885.39	\$10,841.84	\$15,309.76	\$12,000.00	\$12,000.00
66101	OCCUPANCY-GENERAL	\$8,102.00	\$8,843.14	\$9,183.21	\$10,000.00	\$10,000.00
66210	ADVERTISING	\$12,526.17	\$13,133.78	\$15,361.05	\$15,000.00	\$15,000.00
66220	TELEPHONE	\$1,354.61	\$1,220.17	\$1,453.47	\$1,000.00	\$1,000.00
66230	POSTAGE	\$20,649.82	\$8,743.84	\$38,964.05	\$50,500.00	\$51,500.00
66240	PRINTING	\$457.00	\$790.13	\$3,261.19	\$1,900.00	\$2,000.00
66250	PHOTOCOPY	\$1,201.62	\$1,358.14	\$813.70	\$2,900.00	\$3,000.00
66310	SUPPLIES-GENERAL OFFICE	\$3,604.70	\$2,822.55	\$3,375.96	\$3,000.00	\$8,000.00
66311	SUPPLIES-OPERATING	\$9,609.28	\$23,948.24	\$91,474.09	\$10,000.00	\$10,000.00
66350	EQUIPMENT RENTAL	\$52,456.31	\$61,192.46	\$68,731.39	\$69,000.00	\$64,000.00
66410	STAFF TRAVEL	\$2,001.03	\$2,282.53	\$1,937.73	\$2,600.00	\$2,500.00
66630	INSURANCE & BOND PREMIUM	\$972.74	\$829.55	\$967.91	\$1,470.00	\$1,200.00
66640	MISC OPERATING EXPENSE	\$1,100.00	\$2,400.00	\$3,265.00	\$3,000.00	\$3,000.00
68110	EQUIPMENT	\$3,215.85	\$0.00	\$4,813.00	\$794.00	\$6,000.00
88604	INT CHARGE DP USAGE	\$7,200.00	\$7,200.00	\$4,800.00	\$4,800.00	\$4,800.00

ACCT#	Account Title	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 BUDGET
88610	INT CHARGE FLOATERS	\$0.00	\$0.00	\$7,765.21	\$4,000.00	\$4,000.00
88652	INT CHARGE VEHICLE USE	\$213.44	\$418.76	\$335.24	\$400.00	\$400.00
88681	INT CHARGE IT INFRASTRCTR	\$4,620.00	\$4,620.00	\$4,620.00	\$4,620.00	\$4,200.00
Total		\$477,267.61	\$447,987.96	\$594,472.66	\$499,846.00	\$511,473.00
NET USE OF COUNTY FUNDS		(\$442,223.09)	(\$394,635.25)	(\$559,334.34)	(\$460,596.00)	(\$473,523.00)

<u>Dept Number</u>	<u>Department Name</u>			<u>2014 Budget</u>
131	Elections			
<u>Acct.No</u>	<u>Account Name</u>	<u>Description</u>		
42130	Dept of State - Elections			100
			TOTAL	100
43110	Fees-Service	Candidate filing fees, copies, CD/diskettes		100
			TOTAL	100
43550	PSU Impact	Payment per PSU Agreement		37,650
			TOTAL	37,650
44601	Misc Receipts	Copies		100
			TOTAL	100
65320	Contract-Tech	Election Board Workers		125,000
			TOTAL	125,000
65330	Contract - Prof	RBM- Support Service		54,000
			TOTAL	54,000
65420	Publications	Election related periodicals		365
			TOTAL	365
65430	Courses/Seminars	Mandated training for Election Board Members - 2 per year Conference/registration, employee training		12,000
			TOTAL	12,000
66101	Occupancy	Polling location rents/electrical power etc.		10,000
			TOTAL	10,000
66210	Advertising	State mandated legal ads		15,000
			TOTAL	15,000
66220	Phone	Office & Cell phone usage charges		1,000
			TOTAL	1,000

<u>Dept Number</u> 131	<u>Department Name</u> Elections		<u>2014 Budget</u>
<u>Acct.No</u>	<u>Account Name</u>	<u>Description</u>	
66230	Postage	Notices prescribed by Act 150 & Election Code & add 'l funds due to Re-apportionment	51,500
		TOTAL	51,500
66240	Printing-Dupl.	Duplication of street lists, training material, informational brochures, etc.	2,000
		TOTAL	2,000
66250	Copies	Copies	3,000
		TOTAL	3,000
66310	Supplies	Toner, copy paper, ID cards, all other supplies	8,000
		TOTAL	8,000
66311	Operational Supply	Election System supplies/Absentee Ballot layout/supply boxes	10,000
		TOTAL	10,000
66350	Equip Maint/Rent	Election Systems & Software - License	14,250
		Pitney Bowes - Postage Meter	4,326
		Total Mailing Solutions - Pressure Sealer	575
		Truck Rental	3,344
		Sanitation Units	560
		Pitney Bowes - DF800 Auto Folder	445
		RBM Maintenance	40,500
		TOTAL	64,000
66410	Staff Travel	Conference, polling location search, & training	2,500
		TOTAL	2,500
66630	Ins/Bond Prem	Insurance Costs	1,200
		TOTAL	1,200
66640	Miscellaneous	Election Night Food	3,000
		TOTAL	3,000
68110	Equipment	Purchase 5 Electronic Poll Book Devices	6,000
		TOTAL	6,000